

Spinal Cord and Head Injury Program 1281 Highway 51 Madison, MS
AGENCY ADDRESS

H.S. McMillan
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,739,842	1,667,308	1,667,308		
a. Additional Compensation			143,942		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,739,842	1,667,308	1,811,250	143,942	8.63%
2. Travel					
a. Travel & Subsistence (In-State)	37,862	200,000	200,000		
b. Travel & Subsistence (Out-of-State)	107				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	37,969	200,000	200,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		12,250	12,250		
b. Communications, Transportation & Utilities	3,930	19,000	19,000		
c. Public Information	15,535	35,000	35,000		
d. Rents	2,237	33,000	33,000		
e. Repairs & Service	754	19,200	19,200		
f. Fees, Professional & Other Services	31,693	39,050	39,050		
g. Other Contractual Services	1,736	6,200	6,200		
h. Data Processing	25,255	36,300	36,300		
i. Other					
Total Contractual Services	81,140	200,000	200,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,172	23,500	23,500		
c. Equipment, Repair Parts, Supplies & Accessories	844	7,000	7,000		
d. Professional & Scientific Supplies & Materials	59	2,000	2,000		
e. Other Supplies & Materials	27,942	27,500	27,500		
Total Commodities	37,017	60,000	60,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		16,488	19,120	2,632	15.96%
d. IS Equipment (Data Processing & Telecommunications)	39,865	33,512	30,880	(2,632)	(7.85%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	39,865	50,000	50,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	21,387,211	29,372,318	31,982,318	2,610,000	8.88%
TOTAL EXPENDITURES	23,323,044	31,549,626	34,303,568	2,753,942	8.72%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,491,069	5,491,069	4,141,069	(1,350,000)	(24.58%)
General Fund Appropriation (Enter General Fund Lapse Below)	2,066,355	2,000,000	3,250,800	1,250,800	62.54%
State Support Special Funds	869,347	624,400		(624,400)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
SCHI Trust Fund	2,447,119	4,000,000	4,100,000	100,000	2.50%
Medicaid	17,508,639	21,560,600	23,544,200	1,983,600	9.20%
Other Miscellaneous	431,584	2,014,626	2,154,311	139,685	6.93%
Less: Estimated Cash Available Next Fiscal Period	(5,491,069)	(4,141,069)	(2,886,812)	(1,254,257)	(30.28%)
TOTAL FUNDS (equals Total Expenditures above)	23,323,044	31,549,626	34,303,568	2,753,942	8.72%
GENERAL FUND LAPSE	433,645				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	39	39	42	3	7.69%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	12.40	5.00	5.00		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Spinal Cord and Head Injury Program

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund	1,739,842	100.00%		1,667,308	100.00%		1,811,250	100.00%	
10. Medicaid									
11. Other Miscellaneous									
12.									
Total Salaries	1,739,842		7.45%	1,667,308		5.28%	1,811,250		5.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund	37,969	100.00%		200,000	100.00%		200,000	100.00%	
10. Medicaid									
11. Other Miscellaneous									
12.									
Total Travel	37,969		0.16%	200,000		0.63%	200,000		0.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund									
10. Medicaid									
11. Other Miscellaneous	81,140	100.00%		200,000	100.00%		200,000	100.00%	
12.									
Total Contractual	81,140		0.34%	200,000		0.63%	200,000		0.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund									
10. Medicaid									
11. Other Miscellaneous	37,017	100.00%		60,000	100.00%		60,000	100.00%	
12.									
Total Commodities	37,017		0.15%	60,000		0.19%	60,000		0.17%

Name of Agency Spinal Cord and Head Injury Program

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund									
10. Medicaid									
11. Other Miscellaneous									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund									
10. Medicaid									
11. Other Miscellaneous	39,865	100.00%		50,000	100.00%		50,000	100.00%	
12.									
Total Equipment	39,865		0.17%	50,000		0.15%	50,000		0.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund									
10. Medicaid									
11. Other Miscellaneous									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund									
10. Medicaid									
11. Other Miscellaneous									
12.									
Total Wireless Comm. Devices									

Name of Agency Spinal Cord and Head Injury Program

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	2,066,355	9.66%		2,000,000	6.80%		3,250,800	10.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	869,347	4.06%		624,400	2.12%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund				3,500,000	11.91%		3,500,000	10.94%	
10. Medicaid	17,508,639	81.86%		21,560,600	73.40%		23,544,200	73.61%	
11. Other Miscellaneous	942,870	4.40%		1,687,318	5.74%		1,687,318	5.27%	
12.									
Total Subsidies, Loans & Grants	21,387,211		91.69%	29,372,318		93.09%	31,982,318		93.23%
1. General _____ State Support Special (Specify) _____	2,066,355	8.85%		2,000,000	6.33%		3,250,800	9.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	869,347	3.72%		624,400	1.97%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SCHI Trust Fund	1,777,811	7.62%		5,367,308	17.01%		5,511,250	16.06%	
10. Medicaid	17,508,639	75.07%		21,560,600	68.33%		23,544,200	68.63%	
11. Other Miscellaneous	1,100,892	4.72%		1,997,318	6.33%		1,997,318	5.82%	
12.									
TOTAL	23,323,044		100.00%	31,549,626		100.00%	34,303,568		100.00%

SPECIAL FUNDS DETAIL

Spinal Cord and Head Injury Program
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	869,347	624,400	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		869,347	624,400	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,491,069	5,491,069	4,141,069
SCHI Trust Fund (3332)	Spinal Cord and Head Injury Trust Fund	2,447,119	4,000,000	4,100,000
Medicaid (3333)	Medicaid Waiver Program	17,508,639	21,560,600	23,544,200
Other Miscellaneous (3333)	SSA Income, Transfers, Program Inc.	431,584	2,014,626	2,154,311
Section B TOTAL		25,878,411	33,066,295	33,939,580

Section S + A + B TOTAL		26,747,758	33,690,695	33,939,580
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Spinal Cord and Head Injury Program	3332	State Treasury	5,491,069	4,141,069	2,886,812

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Spinal Cord and Head Injury Program

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Funding is derived from the savings through the enhanced Medicaid match rate. This enhanced match rate is scheduled to end on January 1, 2011.

OTHER SPECIAL FUNDS

State Support Special Funds

ARRA Funding - Since MDRS administers a Home and Community Based Waiver program with the Division of Medicaid and MDRS provides the state match associated with this program, we were extended the benefit of the increased FMAP rate. Therefore, based on our calculations of the funds received by Medicaid and the calculation of the state match associated with these funds, both based on a regular FMAP rate and an enhanced FMAP rate, the difference was reported as ARRA State Support Special Funds for fiscal years 2010 and 2011. Note that this special funding will be eliminated in FY2012.

Other Special Funds

Spinal Cord and Head Injury Trust Fund - Funds are deposited in an MDRS treasury fund by DFA to account for the portion of funding collected by fines related to moving traffic violations. These funds are used to fund the TBI program as well as provide needed state match for the TBI Home and Community Based Waiver Programs.

Medicaid Waiver - MDRS operates a Home and Community Based Waiver program through an interagency agreement with the Division of Medicaid. This funding is the federal funding that Medicaid draws which is used in the providing of services to those clients that qualify for services under the HCBW program.

Other Program Income, SSA, Admin Charges - This funding is Other Funding that is available to this appropriation unit. This includes funding received from the Social Security Administration that can be utilized for the administration of our programs as well as other Program Income and Transfers.

Treasury Fund / Bank

Funds maintained in this Treasury fund relate to the portion of moving violations that are collected across the State of Mississippi and deposited into the State Treasury Fund by the Department of Finance and Administration. This funding is used to provide services to Mississippians that have a Spinal Cord or Traumatic Brain Injury. Additionally, this funding is used as State Match for the Home and Community Based Waiver program that is administered by MDRS through an interagency agreement with the Division of Medicaid.

TREASURY FUND/BANK

Treasury fund set up to collect percentage of moving violations allocated to MDRS for the administering of a Spinal Cord and Head Injury Trust Fund as stated in State Statute.

CONTINUATION AND EXPANDED REQUEST

Spinal Cord and Head Injury Program
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,739,842	1,739,842
Travel				37,969	37,969
Contractual Services				81,140	81,140
Commodities				37,017	37,017
Other Than Equipment					
Equipment				39,865	39,865
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,066,355	869,347		18,451,509	21,387,211
Total	2,066,355	869,347		20,387,342	23,323,044
No. of Positions (FTE)				39.00	39.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,667,308	1,667,308
Travel				200,000	200,000
Contractual Services				200,000	200,000
Commodities				60,000	60,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000,000	624,400		26,747,918	29,372,318
Total	2,000,000	624,400		28,925,226	31,549,626
No. of Positions (FTE)				39.00	39.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				143,942	143,942
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,250,800	(624,400)		1,983,600	2,610,000
Total	1,250,800	(624,400)		2,127,542	2,753,942
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Spinal Cord and Head Injury Program
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,811,250	1,811,250
Travel			200,000	200,000
Contractual Services			200,000	200,000
Commodities			60,000	60,000
Other Than Equipment				
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,250,800		28,731,518	31,982,318
Total	3,250,800		31,052,768	34,303,568
No. of Positions (FTE)			42.00	42.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Spinal Cord and Head Injury Program
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SPINAL CORD AND HEAD INJURY PROGRAM	3,250,800			31,052,768	34,303,568
SUMMARY OF ALL PROGRAMS	3,250,800			31,052,768	34,303,568

CONTINUATION AND EXPANDED REQUEST

Spinal Cord and Head Injury Program

Program No. 1 of 1 Programs

AGENCY

SPINAL CORD AND HEAD INJURY PROGRAM
PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,739,842	1,739,842
Travel				37,969	37,969
Contractual Services				81,140	81,140
Commodities				37,017	37,017
Other Than Equipment					
Equipment				39,865	39,865
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,066,355	869,347		18,451,509	21,387,211
Total	2,066,355	869,347		20,387,342	23,323,044
No. of Positions (FTE)				39.00	39.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,667,308	1,667,308
Travel				200,000	200,000
Contractual Services				200,000	200,000
Commodities				60,000	60,000
Other Than Equipment					
Equipment				50,000	50,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,000,000	624,400		26,747,918	29,372,318
Total	2,000,000	624,400		28,925,226	31,549,626
No. of Positions (FTE)				39.00	39.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				143,942	143,942
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,250,800	(624,400)		1,983,600	2,610,000
Total	1,250,800	(624,400)		2,127,542	2,753,942
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Spinal Cord and Head Injury Program _____

Program No. 1 of 1 Programs

AGENCY

SPINAL CORD AND HEAD INJURY PROGRAM
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,811,250	1,811,250
Travel			200,000	200,000
Contractual Services			200,000	200,000
Commodities			60,000	60,000
Other Than Equipment				
Equipment			50,000	50,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,250,800		28,731,518	31,982,318
Total	3,250,800		31,052,768	34,303,568
No. of Positions (FTE)			42.00	42.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Spinal Cord and Head Injury Program

1 - SPINAL CORD AND HEAD INJURY PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Change In Medicaid Fmap	Growth In Tbi Waiver	Personnel Needs	Total Funding Change	FY 2012 Total Request
EXPENDITURES:								
SALARIES	1,667,308					143,942	143,942	1,811,250
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,667,308					143,942	143,942	1,811,250
TRAVEL	200,000							200,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							200,000
CONTRACTUAL	200,000							200,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000							200,000
COMMODITIES	60,000							60,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000							60,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000							50,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000							50,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	29,372,318				2,610,000		2,610,000	31,982,318
GENERAL	2,000,000			624,400	626,400		1,250,800	3,250,800
ST.SUP.SPECIAL	624,400			(624,400)			(624,400)	
FEDERAL								
OTHER	26,747,918				1,983,600		1,983,600	28,731,518
TOTAL	31,549,626				2,610,000	143,942	2,753,942	34,303,568

FUNDING:

GENERAL FUNDS	2,000,000			624,400	626,400		1,250,800	3,250,800
ST.SUP.SPCL.FUNDS	624,400			(624,400)			(624,400)	
FEDERAL FUNDS								
OTHER SP.FUNDS	28,925,226				1,983,600	143,942	2,127,542	31,052,768
TOTAL	31,549,626				2,610,000	143,942	2,753,942	34,303,568

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.00					3.00	3.00	42.00
TOTAL FTE	39.00					3.00	3.00	42.00

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Spinal Cord and Head Injury Program1 - SPINAL CORD AND HEAD INJURY PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Spinal Cord and Traumatic Brain Injury Trust fund was established by an Act of the 1996 Legislature and is funded by surcharges on traffic violations. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (Driving Under the Influence) Law Violation.

A ten-member Advisory Council provides advice and expertise to MDRS in developing and implementing the program of services, and periodically reviewing the services.

II. Program Objective:

Statement of basic overall objective of the program.

The overall objective of the Program is to enable individuals who are severely disabled by spinal cord or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible. For purposes of this program, spinal cord and traumatic brain injury are defined in the Act as injuries resulting from external trauma.

Statement of the current program activities.

The Trust fund Program provides the following services:

Equipment/Modification Services - durable medical equipment, assistive technology services and equipment, home modifications, and vehicle modifications.

Respite Services - the employment of a temporary caregiver to provide respite care to the TBI or SCI survivor during the absence of or the relief of the family caregiver who regularly provides assistance.

Transitional Personal Care Attendant Services - attendant care services to assist an individual with the physical activities of daily living, such as bathing or grooming, or cognitive activities, such as planning daily schedules or participating in community reintegration activities, i.e., grocery shopping, banking, etc.

Emergency Services - assistance of a short-term, urgent nature that is considered critical for the individual's survival, general health or welfare, or the maintenance/enhancement of their capacity to live independently.

Transitional Living Services, Prevention/Education Projects, & Recreation Projects - the Program awards grants to external groups and organizations to provide these services. Selection of grant recipients is based on responses received to an annual Request for Proposals, and projects are funded for one year at a time.

Traumatic Brain and Spinal Cord Injury Waiver

Through a special HCBS Waiver, the MDRS, in partnership with the Division of Medicaid, provides an array of services to survivors of TBI or SCI. The provision of these services allows individuals to remain at home instead of being placed in nursing homes. Additionally, when appropriate for such care, the individuals served can be served at a cost below that of nursing home care.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Change in Medicaid FMAP Ra:**

As a result of the American Recovery and Reinvestment Act of 2009 (ARRA), the Division of Medicaid was given an enhanced FMAP Rate. However, this enhanced FMAP rate will end during fiscal year 2011 which will in turn result in the FMAP returning to the normal, pre-ARRA match rate in fiscal year 2012. Since MDRS utilizes its state funding in this appropriation unit to provide the state match associated with the operating a Home and Community Based Waiver program, the change in the FMAP rate will result in the need for additional state funding to maintain our current HCBW slots that are currently approved. Therefore, the State Support Special funds realized during the period in which the enhanced match rate was available will need to be eliminated and such funding will need to be transferred to General Funds in order for MDRS to maintain its current number of individuals being served through the TBI Waiver.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Spinal Cord and Head Injury Program1 - SPINAL CORD AND HEAD INJURY PROGRAM

AGENCY NAME

PROGRAM NAME

Without this funding, MDRS would lack the necessary level of state funding needed to maintain our current level of approved slots.

(E) Growth in TBI Waiver:

The Spinal Cord and Traumatic Brain Injury Program administers a Home and Community Based Waiver (HCBW) program through an interagency agreement with the Division of Medicaid. As a result of U.S. Supreme Court case Olmstead, MDRS is requesting the necessary funding to add 100 additional clients into the Home and Community Based Waiver (HCBW) Program.

Based on the request to add 100 clients, we are requesting an increase in state funding of \$626,400. This state funding will be used to match the Medicaid Federal Dollars associated with this program. The Federal matching funds associated with the \$626,400 increase in state funding would be \$1,983,600. Therefore, the total requested increase for this decision unit is \$2,610,000.

(E Cost Increase \$2,610,000)

(F) Personnel Needs:

MDRS is requesting an increase in Personnel Services in Reallocations/ Reclassifications (\$33,404). These have all been fully listed and justified in the FY 2012 Human Resources Needs Narrative and forwarded to the State Personnel Board.

Additionally, due to the anticipated growth of the Medicaid Waiver Program, a need for additional PIN's are requested in the Spinal Cord and Traumatic Brain Injury Program at a total cost of \$110,538. The additional requested PIN's include: two (2) Counselor II positions and one (1) Counselor Assistant positions.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Spinal Cord and Head Injury Program

1 - SPINAL CORD AND HEAD INJURY PROGRAM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Spinal Cord and Head Injury Program

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SPINAL CORD AND HEAD INJURY PROGRAM				
GENERAL	2,000,000	(60,000)	1,940,000	(3.00%)
ST.SUPPORT SPECIAL	624,400		624,400	
FEDERAL				
OTHER SPECIAL	28,925,226	(190,000)	28,735,226	
TOTAL	31,549,626	(250,000)	31,299,626	
<p>Narrative Explanation: This program administers a Home and Community Based Waiver program through an interagency agreement with the Division of Medicaid. Through this agreement, MDRS provides the state match on the HCBW program which allows Medicaid to draw down the associated federal match. With the state match returning to the normal 24% for Mississippi in fiscal year 2012, a 3% reduction in our general funds would significantly impact our ability to serve our current level of clients. Without this funding, many clients may have to be terminated from this Waiver program which in turn would require them to have to reside in a Nursing Care Facility through the Medicaid program.</p>				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,000,000	(60,000)	1,940,000	(3.00%)
ST.SUPPORT SPECIAL	624,400		624,400	
FEDERAL				
OTHER SPECIAL	28,925,226	(190,000)	28,735,226	
TOTAL	31,549,626	(250,000)	31,299,626	

NEW BOARD/COMMISSION MEMBERS

Spinal Cord and Head Injury Program

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Tom Burnham</u>	<u>Jackson MS</u>	<u>Ex-Officio</u>	<u>12/1/09</u>	<u>Term of Office</u>
2.	<u>Mr. Ed LeGrand</u>	<u>Jackson MS</u>	<u>Ex-Officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo MS</u>	<u>Governor</u>	<u>12/1/07</u>	<u>5 Years</u>
4.	<u>Mr. Jack Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>9/28/09</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson MS</u>	<u>Ex-Officio</u>	<u>5/11/09</u>	<u>Term of Office</u>
6.	<u>Mr. Don Thompson</u>	<u>Jackson MS</u>	<u>Ex-Officio</u>	<u>8/5/08</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson MS</u>	<u>Ex-Officio</u>	<u>2/9/09</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Spinal Cord and Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		10,500	10,500
61030 Travel Related Registration		1,750	1,750
TOTAL (A)		12,250	12,250
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,831	4,500	4,500
611XX Transportation of Goods (61180-61190)	152	1,500	1,500
61210 Electricity	1,947	6,000	6,000
61220 Gas		3,000	3,000
61230 Water & Sewage		4,000	4,000
TOTAL (B)	3,930	19,000	19,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	15,535	35,000	35,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	15,535	35,000	35,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	744	17,500	17,500
61430 Land			
61440 Office Equipment	975	6,500	6,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	518	5,000	5,000
61490 Other Rentals		4,000	4,000
TOTAL (D)	2,237	33,000	33,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		500	500
61520 Buildings	754	16,000	16,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture		2,200	2,200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		500	500
TOTAL (E)	754	19,200	19,200
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	5,493	8,000	8,000
61616 MMRS Fees	6,651	8,000	8,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	5,956	4,953	4,953
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	38	97	97

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Spinal Cord and Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	13,555	15,500	15,500
61617 SPAHRS Fees - DFA		1,500	1,500
61618 MERLIN Fees - DFA		1,000	1,000
TOTAL (F)	31,693	39,050	39,050
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,451	2,000	2,000
61710 Insurance & Fidelity Bonds	215	700	700
61718 Service Charge - Bank Accounts	70	500	500
61720 Membership Dues		2,000	2,000
61740 Salvage Demolition and Removal		1,000	1,000
TOTAL (G)	1,736	6,200	6,200
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)		1,000	1,000
61917 Service Charges to State Data Center	22,856	27,000	27,000
61919 Investigative Service - Internet BS	210	3,000	3,000
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	503	1,000	1,000
61923 Basic Telephone Monthly - ITS	1,237	2,300	2,300
61924 Long Distance Charges - Outside Vendor	58	1,000	1,000
61925 Long Distance Charges - ITS	388	1,000	1,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)	3		
TOTAL (H)	25,255	36,300	36,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	81,140	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	81,140	200,000	200,000
TOTAL FUNDS	81,140	200,000	200,000

**SCHEDULE C
COMMODITIES**

Spinal Cord and Head Injury Program
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,071	7,000	7,000
62120 Duplication & Reproduction Supplies	620	1,500	1,500
62130 Office Supplies & Materials	2,079	5,000	5,000
62140 Paper Supplies	370	5,000	5,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	4,032	5,000	5,000
Total (B)	8,172	23,500	23,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline		2,000	2,000
62220 Lubricating Oils Greases	6		
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	838	5,000	5,000
62290 Other Equipment Repair Parts			
Total (C)	844	7,000	7,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials	59	2,000	2,000
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)	59	2,000	2,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	28		
62450 Janitor Supplies & Cleaning	163	500	500
62460 Wearing Material			
62475 Food for Business Meetings	684	1,000	1,000
62520 Decal Signs			
6255X Repair Parts Telephone and Data Equipment	12	500	500
62560 Eating Utensils			
62590 Other Supplies & Materials	26,282	25,000	25,000
62800 Procurement Card charges	461	500	500
62998 Prior year expense	312		
Total (E)	27,942	27,500	27,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	37,017	60,000	60,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	37,017	60,000	60,000
TOTAL FUNDS	37,017	60,000	60,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Spinal Cord and Head Injury Program
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Spinal Cord and Head Injury Program

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			11	16,488	3	1,850	5,550
63330 Office Equipment					3	1,510	4,530
63330 Office Equipment					1	3,590	3,590
63330 Office Equipment					10	545	5,450
TOTAL (C)				16,488			19,120
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	27	39,865	11	33,512	8	1,360	10,880
63421 IT/IS Equipment					20	1,000	20,000
TOTAL (D)		39,865		33,512			30,880
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		39,865		50,000			50,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		39,865		50,000			50,000
TOTAL FUNDS		39,865		50,000			50,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Spinal Cord and Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Spinal Cord and Head Injury Program
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Spinal Cord and Head Injury Program

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Other Grants to Political Subdivisions	15,304	15,000	15,000
TOTAL (B)	15,304	15,000	15,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	309,419	475,000	475,000
TOTAL (C)	309,419	475,000	475,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
66040 Disabled Assistance	19,878,761	27,572,318	30,182,318
66045 Client - Disabled Assistance	242,484	350,000	350,000
89150 Transfers to Other Funds	834,783	850,000	850,000
89160 Cost Allocation Reimbursement	106,460	110,000	110,000
TOTAL (E)	21,062,488	28,882,318	31,492,318
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	21,387,211	29,372,318	31,982,318
FUNDING SUMMARY:			
GENERAL FUNDS	2,066,355	2,000,000	3,250,800
STATE SUPPORT SPECIAL FUNDS	869,347	624,400	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,451,509	26,747,918	28,731,518
TOTAL FUNDS	21,387,211	29,372,318	31,982,318

**NARRATIVE
2012 BUDGET REQUEST**

Spinal Cord and Head Injury Program

Name of Agency

DEPARTMENT OF REHABILITATION SERVICES
SPINAL CORD and TRAUMATIC BRAIN INJURY TRUST FUND

**PROGRAM NARRATIVE
WITH PERFORMANCE INDICATORS
AND MEASURES**

I. Concise Narrative Description of the Program (For Purposes of Publication).

The Spinal Cord and Traumatic Brain Injury Trust fund was established by an Act of the 1996 Legislature and is funded by surcharges on traffic violations. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (Driving Under the Influence) Law Violation.

A ten-member Advisory Council provides advice and expertise to MDRS in developing and implementing the program of services, and periodically reviewing the services.

II. Statement of basic overall objective of the program.

The overall objective of the Program is to enable individuals who are severely disabled by spinal cord or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible. For purposes of this program, spinal cord and traumatic brain injury are defined in the Act as injuries resulting from external trauma.

III. Statement of the current program activities.

The Trust fund Program provides the following services:

Equipment/Modification Services - durable medical equipment, assistive technology services and equipment, home modifications, and vehicle modifications.

Respite Services - the employment of a temporary caregiver to provide respite care to the TBI or SCI survivor during the absence of or the relief of the family caregiver who regularly provides assistance.

Transitional Personal Care Attendant Services - attendant care services to assist an individual with the physical activities of daily living, such as bathing or grooming, or cognitive activities, such as planning daily schedules or participating in community reintegration activities, i.e., grocery shopping, banking, etc.

Emergency Services - assistance of a short-term, urgent nature that is considered critical for the individual's survival,

**NARRATIVE
2012 BUDGET REQUEST**

Spinal Cord and Head Injury Program

Name of Agency

general health or welfare, or the maintenance/enhancement of their capacity to live independently.

Transitional Living Services, Prevention/Education Projects, & Recreation Projects - the Program awards grants to external groups and organizations to provide these services. Selection of grant recipients is based on responses received to an annual Request for Proposals, and projects are funded for one year at a time.

Traumatic Brain and Spinal Cord Injury Waiver

Through a special HCBS Waiver, the MDRS, in partnership with the Division of Medicaid, provides an array of services to survivors of TBI or SCI. The provision of these services allows individuals to remain at home instead of being placed in nursing homes. Additionally, when appropriate for such care, the individuals served can be served at a cost below that of nursing home care.

IV. Statement of additional activities and outcomes that will result from the increased funding in Columns 13-20 of the MBR-1-03.

Not applicable.

V. Summary of key program performance indicators and measures.

Performance Indicators	Performance Measures		
	SFY-2010 Estimated	SFY-2011 Estimated	SFY-2012 Projected
1. Number of Clients Directly Served	822	822	822

Note: In addition to the direct services rendered to consumers enumerated above, approximately 10,000 individuals were served by the external groups and organizations that received the prevention, education, and recreation grant programs funded by the Trust Fund.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Spinal Cord and Head Injury Program

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jenkins, Angelique	Atlanta, GA	Waiver Assessment of Client	107	100% Other
Total Out of State Travel Cost			\$107	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Spinal Cord and Head Injury Program

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / SAAS User Fees		5,493	8,000	8,000	100% Other
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		5,493	8,000	8,000	
61616 MMRS Fees					
Repayments to MMRS Revolving Fund / MMRS Revolving Fund		6,651	8,000	8,000	100% Other
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		6,651	8,000	8,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / SPB Fees per PIN		5,956	4,953	4,953	100% Other
<i>Comp. Rate: Fees set by SPB</i>					
TOTAL 61650 State Personnel Board		5,956	4,953	4,953	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
MEA Drug Testing / Drug Testing		38	97	97	100% Other
<i>Comp. Rate: Fees set by Procedure</i>					
TOTAL 61670 Laboratory & Testing Fees		38	97	97	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Spinal Cord and Head Injury Program

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services					
Rehab Assoc of MS / Conference Assistance <i>Comp. Rate: Flat Rate</i>		425	425	425	100% Other
Dept of Public Safety / Background Checks <i>Comp. Rate: Rate set by DPS</i>		13,130	15,075	15,075	100% Other
TOTAL 61690 Other Fees & Services		13,555	15,500	15,500	
61617 SPAHRS Fees - DFA					
SPAHRS Fees - DFA / SPAHRS User Fees <i>Comp. Rate: Set by DFA</i>			1,500	1,500	100% Other
TOTAL 61617 SPAHRS Fees - DFA			1,500	1,500	
61618 MERLIN Fees - DFA					
MERLIN Fees - DFA / MERLIN User Fees <i>Comp. Rate: Set by DFA</i>			1,000	1,000	100% Other
TOTAL 61618 MERLIN Fees - DFA			1,000	1,000	
GRAND TOTAL (61600-61699)		31,693	39,050	39,050	

VEHICLE PURCHASE DETAILS

Spinal Cord and Head Injury Program _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Spinal Cord and Head Injury Program _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Spinal Cord and Head Injury Program _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SPINAL CORD AND HEAD INJURY PROGRAM	Change in Medicaid FMAP Rate		
		Total	
		General Funds	624,400
		St.Sup.Special Funds	-624,400
Program # 1 : SPINAL CORD AND HEAD INJURY PROGRAM	Growth in TBI Waiver		
		Subsidies	2,610,000
		Total	2,610,000
		General Funds	626,400
		Other Special Funds	1,983,600
Program # 1 : SPINAL CORD AND HEAD INJURY PROGRAM	Personnel Needs		
		Salaries	143,942
		Total	143,942
		Other Special Funds	143,942

CAPITAL LEASES

Spinal Cord and Head Injury Program

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012
						Principal	Interest	Total					Principal	Interest	Total	
/	/ /	0	0	/ /	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Spinal Cord and Head Injury Program

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(60,000)			(190,000)	(250,000)
TOTALS	(60,000)			(190,000)	(250,000)